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Santa Monica, California, June 8, 1978

XTR

TO: Mayor and City Council

FROM: City Manager

SUBJECT: Proposed Adjustments to Recommended 1978-79 Budget

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

JUN 28 1978

In order to comply with the requirements of Proposition 13, a number of adjustments to the 1978-79 budget are outlined in the attached memorandum.

While there are service cuts, it should be emphasized that the basic services of the City including Police and Fire protection and water supply remain essentially unmodified. This is not a "doomsday" budget. The total reduction required by Proposition 13, assuming that a proportional share of property taxes will be returned to the City, is \$3,460,502. The staff will make every effort to continue services with as little interruption as possible. While service reductions must occur, it is management's goal to minimize the impact of the reductions.

A total of 39.5 positions would be eliminated from the budget and reductions would total \$2,858,139. The remaining adjustments necessary to meet the requirements of Proposition 13 would be balanced by an inclusion of \$602,363 from the Unappropriated Reserve. The attachment includes the closure of the branch libraries in Ocean Park and on Montana Avenue, leaving the Fairview Branch open for service to the southern part of the City. This results in budget reductions of approximately \$160,000. Alternatives would include an annual library card fee of \$5.00 for adults which would produce revenue of between \$150,000 and \$200,000 per year. Consideration could also

be given to reducing refuse collection to one day per week which would reduce costs by \$234,000 annually. This was not included in the attachment since it involves public health and sanitation.

The proposed reductions would require delay in the completion of Clover Park, until clarification of State funding. Recreation and Parks services are also reduced by the elimination of personnel, supplies and expense and capital accounts and this impact could be reduced by providing additional fees for recreation services.

It should be emphasized that if none of the property taxes collected in Santa Monica are returned to the City, additional cuts of approximately \$2,340,000 will be required.

JDW:dar

Attachment



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Santa Monica, California, June 7, 1978

TO: Mayor and City Council

FROM: City Staff

SUBJECT: PROPOSED ADJUSTMENTS TO RECOMMENDED 1978-79 BUDGET

CITY MANAGER

Page 33 - Capital Outlay - Delete Items #1-4 (\$1,950)

Page 34 - Salaries and Wages - Delete Intermediate Clerk (\$10,944) and Temporary Employees (\$3,660)

Total Department Reductions - \$16,554

CITY CLERK - ADMINISTRATION

Page 37 - Supplies and Expense - Line # 9 - Cut (\$400)
Line #17 - Cut (\$21,426)
Capital Outlay - Delete Items #1-3 (\$10,827)

Total Division Reductions - \$32,653

RECORDS MANAGEMENT

Page 45 - Supplies and Expense - Line # 9 - Cut (\$100)
Capital Outlay - Delete Items #1 & 2 (\$1,880)

Page 46 - Salaries and Wages - Delete Reclassification (\$2,000) and Temporary Employees (\$12,000)

Total Division Reductions - \$15,980

FINANCE - ACCOUNTING/ADMINISTRATION

Page 49 - Supplies and Expense - Line # 9 - Cut (\$650)
Line #17 - Cut (\$1,150)
Capital Outlay - Delete Items #2-4 (\$1,070)

Page 50 - Salaries and Wages - Delete Account Clerk II (\$11,477)* and Bookkeeping Machine Operator (\$11,496)* position

Total Division Reductions - \$25,843

DATA PROCESSING

Page 53 - Supplies and Expense - Line # 9 - Cut (\$450)
Line #17 - Cut (\$1,150)
Capital Outlay - Delete Items #1 & 2 (\$2,550)

Total Division Reduction - \$4,150

* Health Insurance, Retirement and other benefits are reflected in Non-Departmental budget reductions

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TREASURY

Page 57 - Supplies and Expense - Line # 9 - Cut (\$250)
Line #17 - Cut (\$1,150)
Capital Outlay - Delete Items #1 & 2 (\$2,725)

Total Division Reduction - \$4,125

LICENSE ADMINISTRATION

Page 61 - Supplies and Expense - Line #9 - Cut (\$175)
Capital Outlay - Delete Items #1 & 2 (\$3,243)
Total Division Reduction - \$3,418

CITY ATTORNEY

Page 67 - Supplies and Expense - Line #9 - Cut (\$4,000)
Capital Outlay - Delete Items #1-6 (\$11,425)
Total Department Reductions - \$15,425

ADMINISTRATIVE SERVICES - PERSONNEL

Page 71 - Supplies and Expense - Line # 5 - Cut (\$3,000)
Line # 6 - Cut (\$5,000)
Line # 9 - Cut (\$850)
Line #17 - Cut (\$2,000)
Line #18 - Cut (\$15,020)
Capital Outlay - Delete Items #1 & 2 (\$4,350)
Page 72 - Salaries and Wages - Delete Insurance Coordinator Position
(\$16,154)*
Total Division Reductions - \$46,574

PURCHASING AND STORES

Page 75 - Supplies and Expense - Line #9 - Cut (\$190)
Capital Outlay - Delete Items 1 & 2 (\$2,415)

Total Division Reductions - \$2,605

CITY HALL BUILDING

Page 79 - Supplies and Expense - Line #14 - Cut (\$5,020)
Capital Outlay - Delete Items #1-3, 9,11 (\$28,417)
Page 80 - Salaries and Wages - Delete two Custodian I Positions
(\$21,888)
Total Division Reductions - \$55,325

* Health Insurance, Retirement and other benefits are reflected in Non-Departmental budget reductions

ENVIRONMENTAL SERVICES - ADMINISTRATION

Page 93 - Capital Outlay - Delete Items #1 & 2 (\$800)

Page 94 - Salaries and Wages - Delete Project Coordinator Position (\$17,000)*

Total Division Reductions - \$17,800

PLANNING

Page 105 - Supplies and Expense - Line #9 - Cut (\$1,250)

Capital Outlay - Delete Items #1-11 (\$7,811)

Page 106 - Salaries and Wages - Delete Senior Economic Planner Position (\$15,761)*

Total Division Reductions - \$24,822

BUILDING REGULATION

Page 109 - Supplies and Expense - Line # 8 - Cut (\$800)

Line # 9 - Cut (\$475)

Line #17 - Cut (\$5,000)

Capital Outlay - Delete Item #1 (\$2,000)

Page 110 - Salaries and Wages - Delete Building Inspector Trainee Position (\$13,566)*

Total Division Reductions - \$21,841

POLICE

Page 119 - Supplies and Expense - Line #9 - Cut (\$2,400)

Capital Outlay - Delete Items #3-8, 11-19, 21, 23, 25-55, 57-61 (\$40,311)

Page 122 - Salaries and Wages - Delete one Communication Operator Position (\$10,992)*

Total Department Reductions \$53,703

EMERGENCY SERVICES

Page 125 - Supplies and Expense - Line #9 - Cut (\$450)

Capital Outlay - Delete Item #1 (\$685)

Total Division Reductions - \$1,135

ANIMAL CONTROL

Page 129 - Supplies and Expense - Line #9 (\$100)

Capital Outlay - Delete Items #1-4 (\$11,320)

Total Division Reductions - \$11,420

* Health Insurance, Retirement and other benefits are reflected in Non-Departmental budget reductions

FIRE PROTECTION

Page 135 - Supplies and Expense - Line # 9 - Cut (\$1,325)
Line #11 - Cut (\$4,000)
Line #14 - Cut (\$3,780)
Line #15 - Cut (\$6,840)
Line #17 - Cut (\$4,500)
Line #18 - Cut (\$900)
Capital Outlay - Delete Items #3, 5-11, 13-16, 18,
20-39, 41-53 (\$67,546)

Page 138 - Salaries and Wages - Delete Captain Position (\$23,256)*,
Temporary Employees (\$4,018), and cut overtime (\$9,508)

Total Department Reductions - \$125,673

RECREATION AND PARKS - ADMINISTRATION

Page 143 - Supplies and Expense - Line # 5 - Cut (\$2,000)
Line # 9 - Cut (\$325)
Line #15 - Cut (\$660)
Line #17 - Cut (\$1,940)
Line #18 - Cut (\$1,500)

Capital Outlay - Delete Items #1-3 (\$1,695)

Page 144 - Salaries and Wages - Cut overtime and Temporary Employees
(\$4,100)

Total Division Reductions - \$12,220

PARKS

Page 147 - Supplies and Expense - Line # 7 - Cut (\$500)
Line # 9 - Cut (\$145)
Line #11 - Cut (\$9,970)
Line #13 - Cut (\$34,650)
Line #14 - Cut (\$42,240)
Line #18 - Cut (\$5,050)

Capital Outlay - Delete all City financed items (\$44,727)

Page 150 - Salaries and Wages - Delete six (6) Groundskeeper positions
(\$74,664)*, one Equipment-Operator position (\$13,128)*,
two Custodian I positions (\$21,888)*, one Assistant Nursery
Attendant (\$13,128)*; Overtime (\$16,919) and temporary
employees (\$28,922)

Total Division Reductions - \$305,931

BEACH MAINTENANCE

Page 153 - Capital Outlay - Delete Items #1-3, 5 (\$164,680)

Total Division Reductions - \$164,680

BEACH PARKING LOTS

Page 157 - Capital Outlay - Delete Items #1 & 2 (\$15,490)

Total Division Reductions - \$15,490

* Health Insurance, Retirement and other benefits are reflected in
Non-Departmental budget reductions

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HARBOR

Page 161 - Supplies and Expense - Line #9 - Cut (\$50)
Capital Outlay - Delete Items #1-4 (\$6,606)
Page 162 - Salaries and Wages - Delete Intermediate Clerk position
(\$9,899)*, two temporary employees (\$13,865)
Total Division Reductions - \$30,420

RECREATION PROGRAMS

Page 167 - Supplies and Expense - Line # 1 - Cut (\$10,000)
Line # 9 - Cut (\$675)
Line #13 - Cut (\$24,000)
Line #15 - Cut (\$6,000)
Line #18 - Cut (\$84,102)
Capital Outlay - Delete Items #1-20 (\$6,619)
Page 168 - Salaries and Wages - Delete one Senior Recreation Leader position
(\$14,196)*, one Laborer II position (\$13,128)*, cut temporary
employees (\$95,766)
Total Division Reductions - \$254,486

LIBRARY

Page 173 - Supplies and Expense - Line #9 - Cut (\$877)
Services Deleted: Sunday Service (\$26,276);
First Notices (\$1,000); Phonograph Record
Listening Center (\$3,182); Reduced Library
Inspectors' hours (\$4,500); Reduction in
Films and Recordings (\$8,200); Reduction in
reference substitute personnel (\$5,000);
Reduction in periodicals account (\$3,250); Close
Ocean Park and Montana Avenue Branches: Supplies
(\$48,086); Friday Night Service (\$12,027), Night
Telephone Service (\$7,785).
Capital Outlay - Delete Items 1-8, 10-26 (\$119,559)
Page 176 - Salaries and Wages - Delete two Branch Librarian positions
(\$38,376)*, one Childrens' Librarian position (\$14,121)*,
four Intermediate Clerk positions (\$41,328)*, one and a half
Custodian positions (\$14,812)*, and cut temporary employees
(\$14,141)

Total Department Reductions - \$362,520

CIVIC AUDITORIUM

Page 179 - Supplies and Expense - Line # 9 - Cut (\$625)
Line #14 - Cut (\$1,000)
Capital Outlay - Delete Items #7, 3/5 of 9, 21, 22 (\$5,200)
Total Department Reductions - \$6,825

* Health Insurance, Retirement and other benefits are reflected in
Non-Departmental budget reductions

GENERAL SERVICES - ADMINISTRATION

Page 203 - Supplies and Expense - Line #9 - Cut (\$663)
Capital Outlay - Delete Item #1 (\$862)
Page 204 - Salaries and Wages - Delete Intermediate Clerk
position (\$10,908)*, Portion of Division charged to
Enterprise Funds (\$13,600)*

Total Division Reductions - \$26,033

CIVIL ENGINEERING

Page 207 - Supplies and Expense - Line #9 - Cut (\$360)
Capital Outlay - Delete Items 1-4 (\$10,650)
Page 208 - Salaries and Wages - Delete Architectural Designer
(\$21,036)*, and Civil Engineering Assistant (\$20,484)*

Total Division Reduction - \$52,530

TRAFFIC ENGINEERING

Page 211 - Supplies and Expense - Line #9 - Cut (\$325)
Capital Outlay - Delete Items 1-2 (\$1,470)

Total Division Reductions - \$1,795

TRAFFIC CONTROL DEVICES

Page 219 - Supplies and Expense - Line #9 - Cut (\$25)
Capital Outlay - Delete Items 1-3 (\$151,900)
This represents the net reduction to the City.
The balance would have been funded by other agencies.
Page 220 - Salaries and Wages - Delete one Traffic Painter (\$12,060)*

Total Division Reductions - \$163,985

STREETS

Page 225 - Supplies and Expense - Line # 9 - Cut (\$50)
Line #18 - Cut (\$81,120)
Capital Outlay - Delete Items 4, 5, 7-13 (\$143,236)
Page 226 - Salaries and Wages - Delete two Concrete Finisher positions
(\$30,000)*

Total Division Reductions - \$254,406

REFUSE COLLECTION

Page 231 - Supplies and Expense - Line #9 - Cut (\$50)
Capital Outlay - Delete 1/4 of Item 1 (\$31,500)

Total Division Reductions - \$31,550

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Non-Departmental budget reductions

PUBLIC FACILITIES

Page 237 - Supplies and Expense - Line #9 - Cut (\$282)
Capital Outlay - Delete 2-9 (\$18,392)

Total Division Reductions - \$18,674

MECHANICAL MAINTENANCE

Page 241 - Supplies and Expense - Line #9 - Cut (\$16)
Capital Outlay - Delete Items 1-3 (\$16,470)

Total Division Reductions \$16,486

RADIO MAINTENANCE

Page 244 - Supplies and Expense - Line #9 - Cut (\$35)
Capital Outlay - Delete Item 1 (\$2,550)

Total Division Reduction - \$2,585

CITY YARDS

Page 249 - Capital Outlay - Delete Items 1-7 (\$37,800)

Total Division Reduction - \$37,800

CEMETERY

Page 257 - Capital Outlay - Delete Item #4 (\$70,000)
Page 258 - Salaries and Wages - Delete Laborer I (\$10,496)*

Total Division Reductions - \$80,496

NON-DEPARTMENTAL - RETIREMENT

Page 272 - Supplies and Expense - Line #19 - Cut (\$78,270)

Total Division Reductions - \$78,270

NON-DEPARTMENTAL - INSURANCE/EMPLOYEE COSTS

Page 277 - Supplies and Expense - Line #12 - Cut (\$34,546)
Line #18 - Delete Annual Report
(\$7,500) and Seascape (\$4,000)

Total Division Reduction - \$46,046

NON-DEPARTMENTAL - CIVIC AND COMMUNITY EVENTS

Page 281 - Delete entire total (\$175,250)

Total Division Reduction - \$175,250

* Health Insurance, Retirement and other benefits are reflected in Non-Departmental budget reductions.

To: Mayor and City Council

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NON-DEPARTMENTAL - SOCIAL SERVICES

Page 285 - Delete entire total (\$195,615)

Total Division Reduction - \$195,615

NON-DEPARTMENTAL - MISCELLANEOUS

Various pages in budget - Delete payment to Water Department for water usage by City Departments - (\$45,000)

Total Division Reduction - \$45,000

TOTAL PROPOSED ADJUSTMENTS TO RECOMMENDED 1978-79 BUDGET - \$2,858,139

AMOUNT FROM UNAPPROPRIATED RESERVE 602,363

TOTAL EFFECT OF PROPOSITION 13 \$3,460,502

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